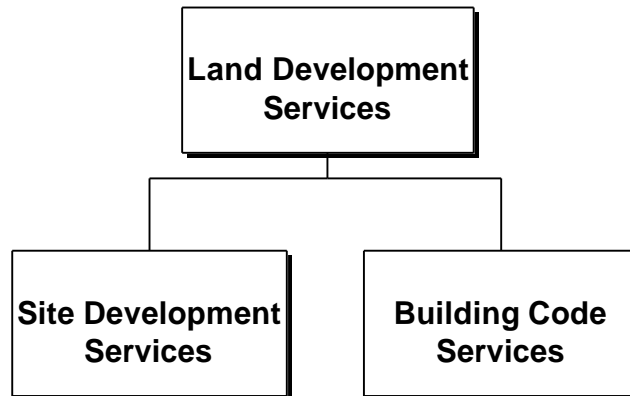


**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
LAND DEVELOPMENT SERVICES**



LAND DEVELOPMENT SERVICES

Agency Position Summary

Fund 001 (General Fund)

Community Development	136	Regular Positions (-3)	/	136.0	Regular Staff Years (-3.0)
Public Safety	<u>160</u>	Regular Positions (-7)	/	<u>160.0</u>	Regular Staff Years (-7.0)
Total Positions	296	Regular Positions (-10)	/	296.0	Regular Staff Years (-10.0)

Position Detail Information

SITE DEVELOPMENT SERVICES

Technical Planning and Analysis

1	Director
2	Deputy Directors
1	Engineer IV
2	Engineers III
1	Engineer II
2	Management Analysts II
1	Administrative Assistant III
1	Administrative Assistant II
11	Positions
11.0	Staff Years

Environmental and Facilities Review

4	Engineers IV
11	Engineers III
21	Engineers II
1	Engineering Technicians III (-1)
8	Engineering Technicians II
0	Engineering Aide (-1)
1	Administrative Assistant IV
2	Administrative Assistants III
2	Administrative Assistants II
50	Positions (-2)
50.0	Staff Years (-2.0)

Urban Forestry

1	Urban Forester IV
1	Urban Forester III
8	Urban Foresters II
10	Positions
10.0	Staff Years

Environmental and Facilities Inspections

1	Engineer IV
3	Engineers III
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
37	Sr. Engineering Inspectors
1	Code Enforcement Chief
1	Code Coordinator III
3	Code Coordinators II
1	Administrative Assistants III (-1)
3	Administrative Assistants II
65	Positions (-1)
65.0	Staff Years (-1.0)

LAND DEVELOPMENT SERVICES

Position Detail Information

BUILDING CODE SERVICES

Technical Administration

1 Director
2 Management Analysts III
2 Administrative Assistant III
5 Positions
5.0 Staff Years

Building Plan Review

1 Engineer IV
4 Engineers III
15 Engineers II
1 Chief Electrical Inspector
1 Engineering Technician III
2 Code Coordinators II
4 Administrative Assistants II
28 Positions
28.0 Staff Years

Permit Administration

1 Code Coordinator III
2 Code Coordinators II
1 Management Analyst II
1 Administrative Assistant II
5 Positions
5.0 Staff Years

Permit Application Center

1 Engineering Technician III
2 Engineering Technicians II
11 Engineering Technicians I (-1)
1 Administrative Assistant II
15 Positions (-1)
15.0 Staff Years (-1.0)

Information Center and

Licensing Section

1 Engineering Technician II
2 Administrative Assistants II
3 Positions
3.0 Staff Years

Inspection Request and

Records

1 Administrative Assistant IV
2 Administrative Assistants II
8 Positions
8.0 Staff Years

Site Permits

1 Engineering Technician III
4 Engineering Technicians II
1 Senior Engineering Inspector
2 Administrative Assistants II
8 Positions
8.0 Staff Years

Residential Inspections

1 Inspections Branch Chief
19 Master Combination Inspectors
1 Senior Building Inspector
16 Combination Inspectors (-2)
6 Super. Combination Inspectors
1 Engineering Technician II
1 Engineering Technician I
2 Administrative Assistants II
47 Positions (-2)
47.0 Staff Years (-2.0)

Commercial Inspections

1 Inspections Branch Chief
1 Chief Plumbing Inspector
1 Engineering Technician I
3 Positions
3.0 Staff Years

Critical Structures

1 Engineer III
11 Engineers II (-2)
1 Chief Mechanical Inspector
1 Administrative Assistant II
14 Positions (-2)
14.0 Staff Years (-2.0)

Mechanical Inspections

1 Super. Combination Inspector
2 Master Combination Inspectors
2 Senior Mechanical Inspectors
1 Engineering Technician I
6 Positions
6.0 Staff Years

Electrical Inspections

1 Super. Combination Inspector
2 Master Combination Inspectors
3 Combination Inspectors
2 Senior Electrical Inspectors
1 Administrative Assistant II
9 Positions
9.0 Staff Years

Plumbing Inspections

1 Supv. Combination Inspector
1 Combination Inspector
3 Master Combination Inspectors
3 Senior Plumbing Inspectors (-1)
1 Supervising Field Inspector
0 Administrative Assistant II (-1)
9 Positions (-2)
9.0 Staff Years (-2.0)

(-) Denotes Abolished Position

Positions in italics are attached to the Building Code Services Cost Center which appears in the Public Safety Program Area.

LAND DEVELOPMENT SERVICES

Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	308/ 308	308/ 308	306/ 306	306/ 306	296/ 296
Expenditures:					
Personnel Services	\$13,872,022	\$15,835,886	\$14,821,145	\$16,594,416	\$16,025,155
Operating Expenses	3,096,992	3,034,317	3,767,026	3,517,389	3,368,445
Capital Equipment	219,456	38,000	38,000	0	0
Subtotal	\$17,188,470	\$18,908,203	\$18,626,171	\$20,111,805	\$19,393,600
Less:					
Recovered Costs	(\$42,804)	(\$45,419)	(\$44,971)	(\$47,702)	(\$47,702)
Total Expenditures	\$17,145,666	\$18,862,784	\$18,581,200	\$20,064,103	\$19,345,898
Income:					
Permits/Plan Fees	\$9,859,188	\$10,332,608	\$8,873,269	\$8,873,269	\$8,873,269
Permits/Inspection Fees	16,492,054	16,427,982	14,442,849	14,842,849	14,842,849
Total Income	\$26,351,242	\$26,760,590	\$23,316,118	\$23,716,118	\$23,716,118
Net Cost to the County	(\$9,205,576)	(\$7,897,806)	(\$4,734,918)	(\$3,652,015)	(\$4,370,220)

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Community Development:					
Office of Site Development					
Services	\$8,134,963	\$9,184,998	\$9,136,673	\$9,737,038	\$9,398,341
Subtotal	\$8,134,963	\$9,184,998	\$9,136,673	\$9,737,038	\$9,398,341
Public Safety:					
Office of Building Code					
Services	\$9,010,703	\$9,677,786	\$9,444,527	\$10,327,065	\$9,947,557
Subtotal	\$9,010,703	\$9,677,786	\$9,444,527	\$10,327,065	\$9,947,557
Total Expenditures	\$17,145,666	\$18,862,784	\$18,581,200	\$20,064,103	\$19,345,898

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Community Development Program Area Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	139/ 139	139/ 139	136/ 136
Expenditures:					
Personnel Services	\$6,594,416	\$7,784,428	\$7,247,187	\$8,179,029	\$7,950,471
Operating Expenses	1,363,895	1,407,989	1,896,457	1,605,711	1,495,572
Capital Equipment	219,456	38,000	38,000	0	0
Subtotal	\$8,177,767	\$9,230,417	\$9,181,644	\$9,784,740	\$9,446,043
Less:					
Recovered Costs	(\$42,804)	(\$45,419)	(\$44,971)	(\$47,702)	(\$47,702)
Total Expenditures	\$8,134,963	\$9,184,998	\$9,136,673	\$9,737,038	\$9,398,341
Income:					
Permits/Plan Fees	\$9,859,188	\$10,332,608	\$8,873,269	\$8,873,269	\$8,873,269
Total Income	\$9,859,188	\$10,332,608	\$8,873,269	\$8,873,269	\$8,873,269
Net Cost to the County	(\$1,724,225)	(\$1,147,610)	\$263,404	\$863,769	\$525,072

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$718,205 and 10/10.0 SYE positions as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include the elimination of 10/10.0 SYE positions, resulting in savings of \$414,434, decreases in exempt limited-term salaries and overtime resulting in savings of \$154,827, and a reduction of \$148,944 in operating expenses. The elimination of 10 positions will result in delays in plan processing, issuing building and occupancy permits, and conducting residential inspections.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$943,139 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions result from the management of position vacancies.

LAND DEVELOPMENT SERVICES

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

Land Development Services (LDS), comprised of the Office of Site Development Services (OSDS) which is included in the Community Development Program Area and the Office of Building Code Services (OBCS) which is included in the Public Safety Program Area, enforces public safety standards, protects the environment, and oversees the development of sound infrastructure to support the community. OSDS carries out its part of the LDS mission by reviewing all site and subdivision plans and inspecting site development; OBCS is responsible for the plan review, permitting, and inspection of new and existing buildings. The OBCS Office Director serves as the Fairfax County Building Official as defined by the Code of Virginia.

LDS staff is also responsible for the intake, review, and resolution or prosecution of complaints and violations of the Virginia Uniform Statewide Building Code and Chapters 61, 63 – 66, 104, and 119 of the Code of the County of Fairfax. In addition, LDS, in conjunction with the Department of Public Works and Environmental Services (DPWES) Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

Key Accomplishments

- ◆ Implemented several streamlining initiatives for which the agency was awarded several 2000 Streamlining Achievement Awards by the National Conference of States on Building Codes and Standards, Inc. under their Streamlining the Nation's Building Regulatory Process Program.
- ◆ Expanded use of technology through:
 - Implementing site and subdivision component of LDSnet which, via the Fairfax County Information Web, provides the user with the capability to access and view information stored in the Plans and Waivers System (PAWS), the land development management information system for site/construction plans.
 - Providing interactive Internet transactions for scheduling inspections, tracking permit, plan, and inspection status, and estimating building permit fees.
 - Implementing computer technology for field inspectors, allowing engineering calculation, customer e-mail interaction, and fingertip access to a vast array of technical information and tools.
- ◆ Developed a vision to continue streamlining processes using technology that, ultimately, will provide a state-of-the-art e-permitting system with virtual one-stop shopping for certain projects, paperless submission and review of documents, and site-specific information access for the private sector and general public.
- ◆ Initiated a comprehensive in-service training program which, on a weekly basis, provides staff from LDS as well as other County agencies with training that covers a wide range of areas from customer service and technical and cross training to career/professional advancement opportunities.
- ◆ Reorganized OSDS in FY 2000-FY 2001 based on input from employees, key industry, and environmental groups, and management analysis of changes. The reorganization included consolidating site plan review functions from four divisions into two, creating customer advocacy positions, expanding code maintenance capabilities, enhancing expertise in the area of erosion and sediment control, and creating a single construction plan intake group.

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- ◆ In collaboration with the Facilities Management Division, designed new workspace layouts which will facilitate better staff interaction, consolidate site construction intake, and consequently, enhance customer service.
- ◆ Improved customer waiting area by expanding access to computerized information, establishing a Revitalization Resource Center to facilitate the review of projects in commercial revitalization districts, and establishing an intern program for engineering students from George Mason University to assist OBCS during periods of high workload.
- ◆ Adopted a dual-unit Public Facilities Manual (PFM) and provided on-line access to the PFM on the Internet.
- ◆ Promoted and enhanced public safety through:
 - Augmenting the agency's accredited Training Academy through expanded training opportunities; and
 - Co-sponsoring (with the Building Officials and Code Administrators [BOCA] and the building departments of Ohio, New Jersey, Michigan, and Rhode Island) satellite broadcast transmissions of the International Code Council's public hearings on code amendments. New for FY 2002 is the County's status as a secure location for off-site voting by members unable to attend the hearings in person.
- ◆ Developed a comprehensive erosion and sediment control program for staff, private sector professionals, and the development community. Within LDS, this training has led to greater collaboration between OBCS and OSDS by enabling OBCS inspectors to recognize environmental deficiencies during field inspections and notify their OSDS counterparts to investigate.
- ◆ In partnership with neighboring jurisdictions and the private sector, initiated a "regional approach" to construction quality control through consistent and comprehensive inspections, developed a simplified, standardized form for residential certification reporting, and upgraded the qualification standards and certification of materials testing technicians in the private sector throughout the region.

FY 2003 Initiatives

LDS' customers' expectations continue to grow for further increases in speed of reviews and utilization of the latest technology to make services available 24 hours a day, 7 days a week. The greatest – and key – challenge will be to meet those expectations while continuing to carry out the LDS mandate to ensure safe construction in Fairfax County.

The paramount initiative for LDS in the future is the e-permitting system currently being designed by a team of stakeholders within and outside the County, which will have the capability to:

- Provide a "one-stop" service for the issuance of the majority of Code-required permits.
- Issue a single permit for new residential construction that covers building, electrical, mechanical, and plumbing work.
- Issue simple, individual trade permits via the Internet.
- Process plan submissions electronically.

Other technological advances planned by LDS are:

- Leverage computer technology, such as Web applications, Geographic Information System (GIS), and imaging to further improve services.

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- Post plan reviewers' comments on Internet. here
- Transition field inspectors from laptop to wireless technology, further enhancing the agency's code enforcement efforts.

In addition to these initiatives, LDS anticipates the following:

- ◆ Continued process improvements. A series of forums brought together LDS and other County staff and customers from all areas of the construction process. As a result, numerous customer/staff teams were created to propose and/or implement improvements including the possible co-location of review agencies, creation of a super-technician to address cross-agency issues, and expansion of the Plans and Waiver System (PAWS) to allow all agencies involved to enter and retrieve data in FY 2003.
- ◆ Improved environmental protection capabilities through the implementation of the Stormwater and Erosion and Sedimentation Control Recommendations and the Tree Preservation Recommendations of the Board-endorsed In-fill and Residential Development Report Study.
- ◆ Continued revitalization initiatives as build-out continues, environmental focus heightens, and in-fill construction depletes all remaining undeveloped sites.
- ◆ Increased focus on regulatory review to streamline code requirements and processes.
- ◆ Continued expansion of the Peer Review and Designated Plans Examiner programs.
- ◆ Exploration of the possibilities for more public-private partnerships to enhance services.
- ◆ Extension of the Construction Site Safety training to the rest of the Inspections personnel.

Performance Measurement Results

The Land Development Services (LDS) mission statement addresses enforcement of land development and building construction regulations. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures, including plans reviewed, projects bonded, permits issued, inspections performed, and violations processed, are directly linked to land development activities.

In FY 2001, the OSDS experienced a 9.8 percent decrease in site and subdivision plans completed and an 8.2 percent decrease in minor plans and special studies completed, which are both under the targeted goals. This is due to a leveling off of plan submissions in the past two fiscal years, which falls in line with the Fairfax County economic reports.

This Office was able to stay within 2.0 percent of the targeted goal of 50 days to process plans, despite a high staff turnover in the site review area due to promotions and retirements. OSDS has had great difficulty in filling vacant positions because of the strong economy in the past two fiscal years.

This Office continues to maintain a high level of service in the bonding section. Even though bonded projects are up 4.2 percent, the same number of staff are processing bond applications and are able to continually meet the targeted goal to process agreements within 6 days.

OSDS continues to meet the LDS mission of serving the community by enforcing land development regulations, keeping within the "Outcome" targeted goals, and implementing improvements to programs as described in the Accomplishments and Initiatives sections herein.

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Funding Adjustments

This agency is split between two program areas for accounting/auditing purposes. The funding adjustments are for the entire agency. The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$830,132 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$250,085 in Operating Expenses primarily reflecting \$736,157 as a result of one-time carryover expenditures partially offset by an increase of \$429,929 in Operating Expenses for Information Technology infrastructure charges and a net increase of \$56,143 in Operating Expenses primarily for Department of Vehicle Services charges.
- ◆ An increase of \$2,283 in Recovered Costs reflecting actual support provided to Department of Public Works and Environmental Services agencies.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ Encumbered carryover of \$443,946 in Operating Expenses.
- ◆ Unencumbered carryover of \$290,711 in Operating Expenses due to unexpended Close Management Initiatives (CMI) savings.
- ◆ Funding of \$73,102 including \$71,602 in Personnel Services and \$1,500 in Operating Expenses and 1/1.0 SYE position is transferred from DPWES Land Development Services to DPWES Business Planning and Support as part of the DPWES reorganization to more accurately reflect the duties performed by this position.
- ◆ A Management Analyst III position was transferred from Land Development Services to Business Planning and Support. Funding will be transferred as part of the FY 2002 Third Quarter Review.

Cost Center Goal

The goal of the Office of Site Development Services (OSDS) cost center is to help developers, engineers, and County citizens protect the integrity of public facilities in the County and provide flood, zoning, and tree cover protection by:

- ◆ Reviewing and inspecting engineer land development plans and projects for conformance with Federal, State, and local ordinances as well as Board of Supervisors' policies.
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements.
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control violations, unpermitted work, unlicensed contractors, and illegal dumping issues.
- ◆ Providing leadership, coordination, and support to the OSDS divisions to ensure consistent and expeditious service to the development community.
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

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Objectives

- ♦ To issue at least 90 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed unresolvable and must be completed by the County.
- ♦ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- ♦ To resolve violation issues through investigation and mediation so that 100 percent of court cases are decided in the County's favor.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Site and subdivision reviews completed	585	560	560 / 505	481	481
Minor plans and special studies completed	4,073	4,122	4,122 / 3,783	3,605	3,605
Bonded projects at year-end	1,223	1,287	1,287 / 1,342	1,320	1,320
Code violation complaints received	1,349	1,747	1,400 / 1,552	1,300	1,300
Efficiency:					
Plan reviews completed per reviewer	333	369	333 / 322	322	322
Bonded projects per staff	76	99	99 / 134	132	132
Service Quality:					
Average days to review a major plan	46	54	50 / 51	50	50
Percent of new agreements processed within 6 days	83%	83%	85% / 85%	85%	85%
Percent of Code violation complaints assigned within 24 hours	96%	95%	95% / 96%	96%	96%
Outcome:					
Percent of projects in unresolvable default which must be completed by the County	1%	1%	<1% / <1%	<1%	<1%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Percent of court cases decided in the County's favor	100%	100%	100% / 100%	100%	100%